

FY 2004-05 Legislative Budget Request (LBR) Proposals

Background: The Florida BOE is in the process of collecting proposals for consideration for their 2004-05 budget request to the Legislature. USF is asked to present recommendations by July 25, 2003.

The following are proposals submitted by each of the campuses as well as proposals we feel will benefit all of the Florida public universities.

Applies to all Florida Public Universities

Proposal 1. Restore system wide access by funding enrollment growth based on system wide averages. USF would utilize this funding to provide expanded course offerings and to improve faculty salaries. Special mandate and performance funding should be in addition to enrollment growth funding.

Justification: This proposal would provide recurring base funding. This funding would more directly address the FBOE guidelines than any other possible proposal.

Principles - Maximizes Access to High Quality Education, Safeguards Equity and Supports Academic Excellence

Guidelines - Allocate Funds Based Upon the State Board of Education's Priorities

Priorities - Priority One: Instruction, Access to Higher Education
Priority Two: Strategic Imperatives, Eight Imperatives Adopted by State Board

Imperatives - #8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

Proposal 2. Fund Special Units to restore reductions. Before the state does anything in higher education, it needs to provide a special appropriation to fill the considerable hole created when the Special Units were cut. While we share the unfunded enrollment growth problem with all sister institutions, USF (HSC) and UF (HSC and IFAS) are the only two universities who have had layoffs over the last two years because of the budget cuts. UF and USF have been treated differently. Those cuts need to be restored. USF HSC Amount \$7,257,820.

Justification:

Principles - Safeguards Equity and Supports Academic Excellence, Maximizes Access to High Quality Education, Provides Local Flexibility with Accountability

Priorities - Priority One: Instruction, Access to Higher Education.
Priority Four: Funds Allocated to Local Boards to Respond to Community Needs and Institution-Level Strategic Plans
Priority Two: Strategic Imperatives, Eight Imperatives Adopted by State Board

Imperatives - #8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

Proposal 3. Replace and upgrade the Florida Institute of Oceanography facilities by construction of a modern, properly equipped research vessel. This is a one time request for \$11 million to replacement of the state's current research vessel and for \$146,110 in recurring funds for required crewing above current levels.

Justification: This proposal would provide a facility shared for serving the research and training mission of all Florida public institutions, two state agencies and 4 private research and education institutions. As the only operator of major state sponsored research vessels, the Florida Institute of Oceanography provides this infrastructure for the entire state and avoids the duplication of such hugely expensive facilities at each institution.

Principles - Supports Academic Excellence, Maximizes Access and Efficiency by Sharing Facilities.

Priorities - Priority One: Access to higher education, training and ocean science programs
Priority Two: Strategic Imperatives of the SBOE #1-3 and 6-8
Priority Three: Restoration and Renovation of Facilities

Applies to all USF Campuses

Proposal 4. Fund USF graduate enrollment at the same level as the other Research I universities. This could be done with a special adjustment which would fund competitive faculty salaries and graduate support. We calculate that the need would be \$4,618,000.

Justification:

Principles - Student Centered, Maximizes Access to High Quality Education, Safeguards Equity and Supports Academic Excellence Guidelines

Priorities - Priority One: Instruction, Access to Higher Education

Imperatives - #8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

Proposal 5. USF is investing its own research recovery funds in construction of facilities to promote research and new technology development in Florida and the Tampa Bay. Local governments have been asked to join this partnership. We believe that this is the right response to the call for universities to create shared facilities. USF requests funding to support the Florida Medical Manufacturers' Consortium (FMMC) which would be at USF and co-located with the Tampa Bay Technology Incubator and USF interdisciplinary research laboratories. Two years of rent and operations would cost \$700,000.

(The FMMC exists to further the interests of the medical manufacturers in the State of Florida by providing opportunities for industry members to assist each other, interface with academic institutions, and promote the mutual interests of the industry and the community to the general public and governmental organizations.)

Justification:

Principles - Maximizes Access to High Quality Education

Guidelines - Consider Potential Sources of Revenue for Operations and Capital Outlay Including Federal, State, Local, and Private. Maximize Access and Efficiency by Sharing Facilities.

Priorities - Priority One: Instruction, Access to Higher Education
Priority Two: Strategic Imperatives, Eight Imperatives Adopted by State Board

Imperatives - #6. Aligning the Workforce's Education with the Skill Requirements of the New Economy.
#8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

Proposal 6. Restore the costs to USF for the separation of New College from USF. We estimate this at \$1,329,807.

Justification:

Principles - Safeguards Equity and Supports Academic Excellence

Priorities - Priority Three: Other Financial Obligations, Annualization of New Programs, Partially Funded or Phased-In Projects

USF Campus Specific Proposals

USF Health Sciences Center Proposal 7

USF Health Sciences Center Proposal 7a. Fund a HSC Technology Center: A total of \$1 million is requested to support faculty and technical staff positions and for operating capital outlay (OCO) costs. Education in the health sciences – medicine, nursing and public health – often takes place where care is delivered. It is essential that the HSC campus and affiliated institutions be connected electronically. This includes technical network upgrades to the wiring plant and upgrading existing switches to Layer 3 to provide enhanced video conferencing and streaming video. Amount: \$1,000,000.

Justification:

Principle - Maximizes Access to High Quality Education

Guidelines - Allocate Funds Based Upon the State Board of Education's Priorities

Priorities - Priority One- Increased access to higher education and results in additional students served.

Imperatives - # 7. Aligning the workforce's education with the skill requirements in the health and electronic fields is a critical combination in today's changing market place.
#8. Achieving nationally recognized distinctions in the health related disciplines by improving access and performance will be enabled by funding this request.

USF Health Sciences Center Proposal 7b. Fund an HSC Research and Biotechnology Initiative to provide cutting edge research outcomes and improved infrastructure. Develop a core team to provide epidemiology and biostatistical support to researchers. In addition, create a research core of equipment

in the Brain Repair Center, Proteomics and Genomics areas. Fund core programs in Biostatistics for the College of Public Health and fund improved Graduate and Research programs in the College of Medicine. Amount: \$2,600,000

Justification:

Principles - Support academic excellence and high quality education

Guidelines - Allocate resources based on the State Board of Education's Priorities

Priorities - Increase local economic and workforce development.

Imperatives - #6. Aligning the Workforce's Education with the Skill Requirements of the New Economy.

USF Health Sciences Center Proposal 7c. Fund enhancements to the PhD program in the College of Nursing to include additional faculty to increase access to graduate programs for nurse scientists. This would also provide graduate assistantships to student enrolled in the PhD program in order to accelerate graduation time to degree. Amount: \$324,320

Justification:

Principle - Maximize Access to High Quality Education

Guidelines - Use the Most Current Estimates of Enrollment Demand and Available Capacity

Priorities - Number One – Instruction/Access to Higher Education

Imperatives - #6. Aligning the Workforce's Education with the Skill Requirements of the New Economy

#8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance and accountability

#3. Increasing Rates of Learning and Completion

USF Lakeland Campus Proposal 8

USF Lakeland Campus Proposal 8a: New Degree Programs – Dietetics (Nutrition), Gerontology. Provide recurring funding for programs to train and develop more public health professionals to meet current central Florida requirements. The Central Florida area does not currently address market requirements for more qualified specialists and professionals in the areas of nutrition, dietetics and gerontology. These are of critical need to improve the quality of life for the State of Florida. Amount: \$500,000

Justification:

Principles - Student Centered (customer focused), Maximizes Access to High Quality Education, Provides Local Flexibility with Accountability

Guidelines - Allocate Funds Based Upon the State Board of Education's Priorities, 3 R's: (Realistic, Relevant, Responsible)

Priorities - Priority One: Instruction
Priority Two: Strategic Imperatives
Priority Four: Funds Allocated to Local Boards to Respond to Community Needs and Institution-Level Strategic Plans

Imperatives - #3. Increasing Rates of Learning and Completion.
#6. Aligning the Workforce's Education with the Skill Requirements of the New Economy.
#7. Aligning Financial Resources with Performance Expectations.
#8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

USF Lakeland Campus Proposal 8b: Program Expansions and Enhancements.

Lakeland based programs - Information Technology, Leadership, Psychology, Social Work, Engineering, Business and Education - continue to expand. Recurring funds for these programs will provide the required support necessary to meet student and market requirements. Amount: \$300,000

Justification:

Principles - Student Centered (customer focused), Maximizes Access to High Quality Education, Safeguards Equity and Supports Academic Excellence, Provides Local Flexibility with Accountability

Guidelines - Use the Most Current Estimates of Enrollment Demand and Available Capacity, Allocate Funds Based Upon the State Board of Education's Priorities, 3 R's: (Realistic, Relevant, Responsible)

Priorities - Priority One: Instruction
Priority Two: Strategic Imperatives
Priority Four: Funds Allocated to Local Boards to Respond to Community Needs and Institution-Level Strategic Plans

Imperatives - #1. Increasing the Supply of Highly Qualified K-12 Teachers.
#4. Improving the Quality of School Leadership at all Levels.
#5. Setting and Aligning Academic Standards at Every Level of the K-20 System.
#6. Aligning the Workforce's Education with the Skill Requirements of the New Economy.
#8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

USF Lakeland Campus Proposal 8c: Expanded Library Services, Lakeland Campus

The Lakeland Campus must expand the services and available materials required for Faculty research and student studies. Currently the USF Lakeland Campus is limited by the services provided on-site in coordination with of Polk Community College. USF dedicated full-time assistance is required to meet current research requirements. Amount \$100,000

Justification:

- Principles - Student Centered (customer focused), Maximizes Access to High Quality Education, Safeguards Equity and Supports Academic Excellence, Provides Local Flexibility with Accountability

- Guidelines - Use the Most Current Estimates of Enrollment Demand and Available Capacity, Allocate Funds Based Upon the State Board of Education’s Priorities, Maximize Access and Efficiency by Sharing Facilities

- Priorities - Priority Two: Strategic Imperatives
Priority Four: Funds Allocated to Local Boards to Respond to Community Needs and Institution-Level Strategic Plans
Priority Three: Other Financial Obligations

- Imperatives - #2. Applying Existing Academic Standards Consistently at all Levels.
#3. Increasing Rates of Learning and Completion.
#8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability

USF Sarasota/Manatee Campus Proposal 9

USF Sarasota/Manatee Campus Proposal 9a. Health Program Initiatives. Provides for recurring funding to implement a Master’s program in Public Health to expand workforce to serve the economic development needs by providing educational programming to support health care for the older population and develop a graduate certificate in health care management for the South Tampa Bay region. Amount: \$400,521.

Justification

- Principles - Maximizes Access to High Quality Education; Seamless K-20 System; and Student Centered (customer focused).

- Guidelines - Allocates funds based upon the State Board of Education’s priorities, 3R’s: Realistic, Relevant, Responsible

- Priorities - Priority One Instruction: access to higher education
Priority Two Strategic Imperatives
Priority Four: Funds Allocated to Local Board to Respond to Community Needs and Institution-Level Strategic Plans.

- Imperatives - #6. Aligning the Workforce’s Education with the Skill Requirements of the New Economy.

USF Sarasota/Manatee Campus Proposal 9b. South County Initiatives. Provide recurring funding to support students services and course offerings in the southern portion of Sarasota County. Resources will be used to support the instructional needs for adjunct faculty in the classroom, student academic advising and direct financial aid in the form of scholarships. Amount: \$255,125.

Justification:

- Principles - Maximizes Access to High Quality Education; Seamless K-20 System; and Student Centered (customer focused).
- Guidelines - Allocates funds based upon the State Board of Education’s priorities, 3R’s: Realistic, Relevant, Responsible
- Priorities - Priority One Instruction: access to higher education
Priority Two Strategic Imperatives; and Priority Four: Funds Allocated to Local Board to Respond to Community Needs and Institution-Level Strategic Plans
- Imperatives – #6. Aligning the Workforce’s Education with the Skill Requirements of the New Economy.

USF Sarasota/Manatee Campus Proposal 9c. Hotel and Restaurant Management Program.

Provide recurring funding for a program expand the existing Hotel and Restaurant Management program by providing instructional support in the classroom to serve the economic developments by providing a skilled workforce for the South Tampa Bay region. Amount: \$100,018.

Justification:

- Principles - Maximizes Access to High Quality Education; Seamless K-20 System; and Student Centered (customer focused).
- Guidelines - Allocates funds based upon the State Board of Education’s priorities, 3R’s: Realistic, Relevant, Responsible
- Priorities - Priority One Instruction: access to higher education
Priority Two Strategic Imperatives
Priority Four: Funds Allocated to Local Board to Respond to Community Needs and Institution-Level Strategic Plans
- Imperatives - #6. Aligning the Workforce’s Education with the Skill Requirements of the New Economy.

USF St. Petersburg Campus Proposal 10

USF St. Petersburg Campus Proposal 10a. School Leadership Program. Provide recurring funding for a program to train and develop more public school leaders, an area of critical need in the state. Amount: \$352,800.

Justification:

- Principles - Seamless K-20 system, student centered, maximizes access to high quality education
- Guidelines - Allocates funds based upon the State Board of Education’s priorities, 3R’s (realistic, relevant, responsible)

Priorities - Priority one (access to higher education)
Priority two (strategic imperatives)
Priority four (responds to community needs/strategic plans)

Imperatives - #4. Improving the quality of school leadership at all levels
#8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

USF St. Petersburg Campus Proposal 10b. Programs of Distinction. Provide recurring funding for four programs which are the cornerstones of the campus's academic identity and prominence. Amount: \$402,200.

Justification:

Principles - Maximizes access to high quality education, supports academic excellence, provides local flexibility with accountability

Guidelines - Allocates funds based upon the State Board of Education's priorities, 3R's (realistic, relevant, responsible)

Priorities - Priority one (access to higher education)
Priority two (strategic imperatives)
Priority four (responds to community needs/strategic plans)

Imperatives - #6. Aligning the Workforce's Education with the Skill Requirements of the New Economy.
#8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

USF St. Petersburg Campus Proposal 10c. Neighborhood Environmental Science Outreach. Provide recurring funding for a program which uses the campus's strength in environmental science to reach out to elementary school students and teachers. Amount: \$60,450.

Justification:

Principles - Seamless K-20 system, maximizes access to high quality education, supports academic excellence, provides local flexibility with accountability

Guidelines - Allocates funds based upon the State Board of Education's priorities, 3R's (realistic, relevant, responsible)

Priorities - Priority one (access to higher education), priority two (strategic imperatives), priority four (responds to community needs/strategic plans)

Imperatives - #1. Increasing the supply of highly qualified K-12 teachers,
#8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

USF Tampa Campus Proposal 11

USF Tampa Campus Proposal 11a. Promote nationally distinctive research and graduate education programs according to the USF Strategic Plan by increasing the number and diversity of faculty, post docs and graduate assistants in areas of competitive advantage such as science, engineering and technology; developing interdisciplinary centers in selected areas such as Molecular Basis of Human Disease; Entrepreneurship; Economic Policy Analysis; Research in Digital Arts; increasing library holdings to achieve ARL status; and funding scientific and technical equipment in the colleges and establish an instrumentation center. Amount: \$2,000,100.

Justification: Allocate funds to Local Boards to Respond to Community Needs and Institution-Level Strategic Plans.

Principles - Maximizes Access to High Quality Education, Safeguards Equity and Supports Academic Excellence

Guidelines - Allocate Funds Based Upon the State Board of Education's Priorities

Priorities - Priority One: Instruction, Access to Higher Education.
Priority Two: Strategic Imperatives, Eight Imperatives Adopted by State Board.

Imperatives - #8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

USF Tampa Campus Proposal 11b. Shape the enrollment profile to reflect the educational goals of a major urban research institution through enhanced recruiting activities to attract high achieving and improved academic support services such as academic advising and the Math and Writing Centers to improve student retention and graduation rates. Amount: \$856,825.

Justification:

Principles - Student Centered, Maximizes Access to High Quality Education, Safeguards Equity and Supports Academic Excellence Guidelines.

Priorities - Priority One: Instruction, Access to Higher Education.

Imperatives - #8. Achieving world-class nationally recognized institutions of higher learning by improving access, funding, performance, and accountability.

USF Tampa Campus Proposal 11c. Establish USF as a National Model for a University Fully Engaged with its Community. Improve the quality of the PreK-12 system by working with school partners to produce quality teachers particularly in critical shortage areas, and to provide continuing education and graduate programs for practitioners. Amount: \$500,000.

Justification:

Principles - Seamless K-20 System, Student Centered, Maximizes Access to High Quality Education, Safeguards Equity and Supports Academic Excellence Guidelines.

Priorities - Priority One: Instruction

Priority Two: Strategic Imperatives, Eight Imperatives Adopted by State Board.
Priority Four: Funds Allocated to Local Board to Respond to Community Needs
and Institution-Level Strategic Plans

- Imperatives - #1. Increasing the supply of highly qualified K-12 teachers.
#3. Increasing rates of learning and completion.
#6. Aligning the Workforce's Education with the skill requirements of the new
economy.
#8. Achieving world-class nationally recognized institutions of higher learning by
improving access, funding, performance, and accountability.